

# ENVIRONMENTAL SERVICES

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Administration</b>				
The Administration Office is responsible for the management of solid and hazardous waste, air quality, and regulatory compliance programs.				
<i>Appropriation</i>	147,501	158,595	14,815	14,815
<i>Full Time Equivalent Positions</i>	1	1	0	0

## Technical Planning & Support

The Technical & Planning Support Division provides for the management of the Household Hazardous Waste collection facility and assists with the management and disposal of municipally-generated hazardous materials. The Division also coordinates regulatory reporting activities, provides OSHA safety and environmental regulatory training to employees, educates the community on environmental issues, assesses municipal operations for environmental compliance, and provides environmental engineering services.

<i>Appropriation</i>	746,408	782,368	798,884	809,500
<i>Full Time Equivalent Positions</i>	4	4	4	4

## Departmental Strategies

- Continue to partner with NCDENR and Guilford County in program areas and educational opportunities related to air quality awareness, spill response and containment, illegal hazardous material disposal, community health, and solid waste planning.
- Continue to provide engineering service for solid waste disposal operations.
- Continue the HHW collection program partnership with Guilford County.
- Increase educational efforts for the household hazardous waste (HHW).
- Identify additional hazardous and/or potential environmentally impacting wastestreams to incorporate in the HHW program, including those which are as a result of landfill disposal bans, as appropriate.
- Continue to audit the hazardous waste subcontractors and final disposal locations/facilities used by the HHW program and municipal operations.
- Maintain compliance for municipally-owned petroleum underground storage tanks.
- Complete annual reporting documentation for hazardous materials stored or disposed of by the City of Greensboro as required by Federal regulations. Maintain compliance with RCRA hazardous material guidelines. Coordinate training opportunities for staff managing hazardous materials.
- Provide guidance on environmental compliance issues with respect to municipal operations and functions.
- Increase the reuse/recycle fraction of reclaimed materials at the household hazardous waste facility to reduce the cost per participant and disposal cost per pound.
- Continue to follow environmental regulatory modifications that affect municipal operations.
- Develop safety program and obtain STAR Certification for the Environmental Services Department.
- Address investigations at and assist with clean-up of municipally-owned environmentally impacted properties.

## PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Workload Measure</b>				
• Number of educational initiatives	90	90	95	98
<b>Effectiveness Measures</b>				
• Number of users - Household Hazardous Waste Program	17,839	15,000	18,000	20,000
• Pounds collected - House Hazardous Waste Program	1,471,454	1,000,000	1,800,000	1,950,000
• Cost/participant - Household Hazardous Waste Program	\$25.66	\$30.00	\$33.00	\$35.00
• Cost/pound - Household Hazardous Waste Program	\$0.31	\$0.50	\$0.35	\$0.40

**BUDGET SUMMARY**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	378,991	430,188	<b>305,714</b>	316,330
Maintenance & Operations	514,918	510,775	<b>507,985</b>	507,985
Capital Outlay	0	0	<b>0</b>	0
Total	893,909	940,963	<b>813,699</b>	824,315
Total FTE Positions	5	5	<b>4</b>	4
<b>Revenues:</b>				
Intergovernmental	143,867	100,000	<b>100,000</b>	100,000
User Charges	124	0	<b>0</b>	400,000
All Other	0	0	<b>0</b>	0
Subtotal	143,991	100,000	<b>100,000</b>	500,000
General Fund Contribution	749,918	840,963	<b>713,699</b>	324,315
Total	893,909	940,963	<b>813,699</b>	824,315

**BUDGET HIGHLIGHTS**

- The FY 11-12 budget decreases by 13.5%, or \$127,264.
- During FY 10-11 Environmental Services was placed organizationally within the Field Operations Department.
- As a result of the FY 11-12 budget reduction process, the vacant Environmental Services Director position was eliminated from the budget.
- The budget includes a \$100,000 contribution from Guilford County to the Household Hazardous Waste Program for Guilford County residents who participate in the program.
- The FY 12-13 budget anticipates reinstituting the \$.40 per household per month Household Hazard Waste Fee.